Hours Not Worked
Office of Management & Budget

LouieStat

KPI Owner: Daniel Frockt   **Process: Time and Attendance**

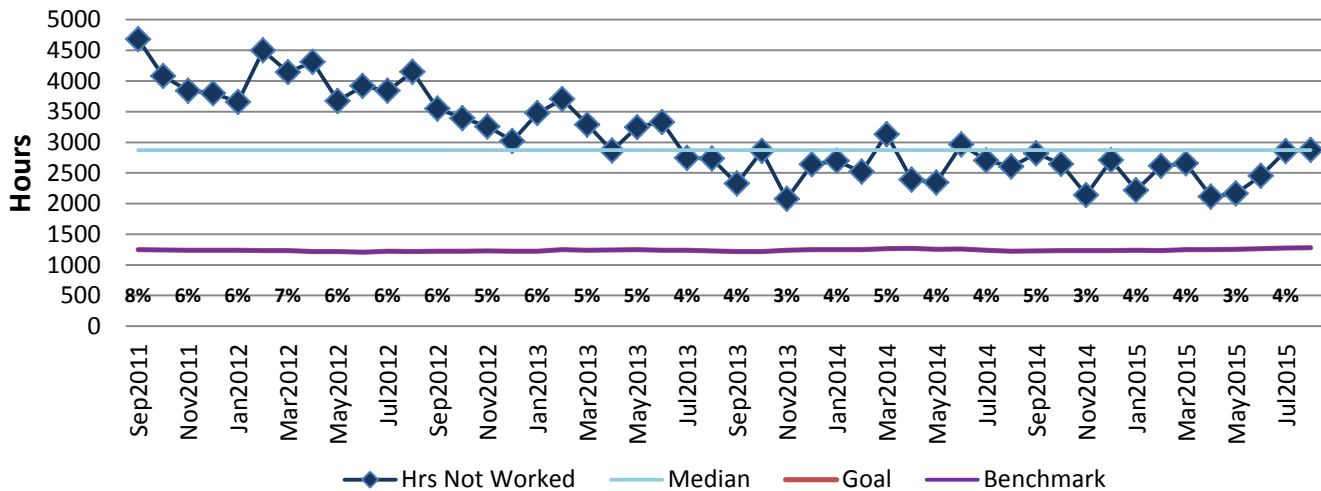| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY15 (Jul2014: 2,685) Goal: 2% of Total Opportunities (BLS) Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Continue to address sick leave since it's the biggest driver of this KPI

How Are We Doing?

Sep2014-Aug2015 12 Month Goal	Sep2014-Aug2015 12 Month Actual		Aug2015 Goal	Aug2015 Actual	
14,958	**30,252**	🚦	**1,280**	**2,876**	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

Sep2014-Aug2015 Pareto Analysis

Category	Hours	Individual %
Sick	17,737	59%
FMLA	5,023	17%
Other	3,431	11%
Funeral	2,100	7%
Absence Without Leave	1,962	6%

Legend: Number — Cumulative % — Individual %